

COMMON COUNCIL

102

DEPARTMENT: Common Council

PROGRAM MANAGER: Mayor (administered by the Director of Clerk Services)

PROGRAM DESCRIPTION:

The Mayor is the Chief Executive Officer of the City, responsible for ensuring that all City ordinances and State laws are observed and enforced, and that all City officers, boards and commissions properly discharge their duties. The Mayor is the Head of the Police and Fire Departments. The Mayor nominates to Council the appointment of certain City employees, board and commission members, and is chairman of the Plan Commission and the Community Development Authority. The Mayor presides at the meetings of the Common Council voting only in cases relating to tie votes. The Mayor is elected for a three-year term of office, with the current term expiring April 2011.

City Ordinances designate eight cabinet officers, as well as other unclassified positions within City government, that shall be appointed by the Mayor subject to the confirmation by a majority of all members of the Common Council.

The Common Council is the legislative branch of City government. Its primary purpose is the passage of laws, ordinances and policies, establishment of pay ranges for city employees and official management of the city's financial affairs; its budget, its revenues and the raising of funds for the operation of the city. The Common Council is comprised of the Mayor and six members representing the six Aldermanic Districts, serving three-year overlapping terms. One Alderman is elected and serves as Common Council President.

Boards and Commissions of the City serve primarily in an advisory role to the Mayor and Common Council in developing policies and managing the affairs of the City to best serve its citizens. Boards and commissions allow for additional citizen input beyond that of the elected officials. Certain boards and commissions are required under Wisconsin statutes (e.g., the Board of Public Works and Plan Commission); others have been established to oversee certain activities (e.g., Civic Celebrations Commission). The City is served by the following Boards and Commissions:

- Architectural Board
- Board of Health
- Board of Review
- Board of Public Works
- Board of Water Commissioners
- Board of Zoning and Building Appeals
- Civic Celebrations Commission
- Community Development Authority
- Economic Development Commission
- Environmental Commission

- Fair Commission
- Finance Committee
- Library Board
- License Committee
- Parks Commission
- Personnel Committee
- Plan Commission
- Police and Fire Commission
- Technology Commission

Certain boards and commissions oversee programs with their own budget or fund (such as the Community Development Authority, Civic Celebrations Commission, Library Board, and Board of Water Commissioners). The cost of supporting the remaining boards and commissions is included in the Common Council budget.

SERVICES:

- Represent people of the City of Franklin.
- Administer City government in accordance with City Ordinances and State Statutes.
- Mayor prepares a requested annual City budget.
- Adopt ordinances and resolutions, levy taxes and appropriate monies for the operation of the City.
- Adopt and review policies to meet needs of the City and its citizens.

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
Mayor (part-time, elected)	N/A	N/A	N/A	N/A	N/A	N/A
Six Aldermen (part-time, elected)	N/A	N/A	N/A	N/A	N/A	N/A
Confidential Secretary	0.00	0.00	0.48	0.48	0.48	0.00
Total	0.00	0.00	0.48	0.48	0.48	0.00

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Ordinance passed	52	41	34	29	25	40
Resolutions passed	177	192	221	167	150	180
Common Council meeting hours	67.5	60	74.5	69.5	70	70

* Forecast

BUDGET SUMMARY:

- 1) The annual salary for the Mayor is currently established at \$16,800. In addition, the Mayor receives \$4,800 annually for reimbursement of mileage related expenses. These compensation levels were established by Common Council action on December 15, 1998 under City Ordinance 98-1527.
- 2) The annual salary for Aldermen is currently established at \$7,200. In addition, Aldermen also receive \$1,800 annually for reimbursement of mileage related expenses. These compensation levels were established by Common Council action on December 15, 1998 under City Ordinance 98-1527.
- 3) This budget transfers the clerical support position (.48 FTE) to the Director of Clerk Services as a shared position.
- 4) Memberships include:

Public Policy Forum	\$ 500
Intergovernmental Cooperation Council	350
League of Wisconsin Municipalities	8,616
Amer Society of Composers, Authors, Publishers	325
Wisconsin Taxpayers Alliance	200

Memberships in the Wisconsin Alliance for Cities and the Wisconsin Manufacturers & Commerce have not been continued.

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
GENERAL FUND EXPENDITURES COMMON COUNCIL										
PERSONAL SERVICES										
SALARIES-PT	01.102.0000.5113	69,904	75,842	78,356	78,356	78,712	79,274	60,000	60,000	
FICA	01.102.0000.5151	6,388	6,842	7,188	7,188	7,215	7,258	5,783	5,783	
WORKERS COMPENSATION INS	01.102.0000.5156	152	160	216	216	217	228	204	204	
Sub-total		76,444	82,844	85,760	85,760	86,144	86,760	65,987	65,987	-23.1%
Percent of Department Total		68.3%	70.6%	68.1%	68.1%	70.5%	68.6%	67.3%	67.3%	
CONTRACTUAL SERVICES										
OTHER PROFESSIONAL SERVICES	01.102.0000.5219	0	0	1,000	1,000	1,000	1,000	1,000	1,000	
SUNDY CONTRACTORS	01.102.0000.5299	0	0	0	0	0	0	0	0	
Sub-total		0	0	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
SUPPLIES										
OFFICE SUPPLIES	01.102.0000.5312	211	187	350	350	350	350	350	350	
PRINTING	01.102.0000.5313	64	64	250	250	250	250	250	250	
BOARDS AND COMMISSIONS EXP	01.102.0000.5329	1,026	635	1,000	1,000	1,000	1,000	1,000	1,000	
Sub-total		1,301	886	1,600	1,600	1,600	1,600	1,600	1,600	0.0%
SERVICES AND CHARGES										
OFFICIAL NOTICES/ADVERTISING	01.102.0000.5421	0	0	150	150	150	150	150	150	
SUBSCRIPTIONS	01.102.0000.5422	121	105	150	150	150	150	150	150	
MEMBERSHIPS	01.102.0000.5424	17,597	16,940	19,100	19,100	17,000	18,600	10,000	10,000	
CONFERENCES AND SCHOOLS	01.102.0000.5425	623	745	1,500	1,500	0	1,500	2,500	2,500	
MILEAGE - AUTO ALLOWANCE	01.102.0000.5432	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	
Sub-total		33,941	33,390	36,500	36,500	32,900	36,000	28,400	28,400	-22.2%
CONTRIBUTIONS AND AWARDS										
AWARDS	01.102.0000.5726	104	0	600	600	0	600	0	0	
VOLUNTEER RECOGNITION/AWARDS	01.102.0000.5734	120	280	500	500	500	500	1,000	1,000	
Sub-total		224	280	1,100	1,100	500	1,100	1,000	1,000	
SUB TOTAL NON PERSONAL SERVICES		35,466	34,556	40,200	40,200	36,000	39,700	32,000	32,000	-20.4%
GRAND TOTAL COMMON COUNCIL		111,910	117,400	125,960	125,960	122,144	126,460	97,987	97,987	-22.2%

MUNICIPAL COURT
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DEPARTMENT: Municipal Court

PROGRAM MANAGER: Municipal Judge

PROGRAM DESCRIPTION:

The Municipal Court has jurisdiction over local ordinance and traffic citations issued in the City. The Court is presided over by a Municipal Judge, elected every three years. The Judge is required by Local Ordinance to be a licensed attorney. The cost of the court clerks for the weekly trial and pleading sessions is also included in this program. The Police Department provides administrative services for the Court which are accounted for in a separate program. The City's interests at trial are represented by the City Attorney's office are also accounted for in a separate program. Also included in this program is the cost of boarding prisoners.

SERVICES:

- Presides over Municipal Court, adjudicating violations of municipal ordinances and traffic citations and imposing forfeitures where provided by law.
- Provides for the boarding of Prisoners

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
Municipal Judge (part-time, elected)	N/A	N/A	N/A	N/A	N/A	N/A
Court Clerk *	0.45	0.50	2.00	2.00	2.00	2.00
Total	0.45	0.50	2.00	2.00	2.00	2.00

* Administration and Human Resource support through the Police Department

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Municipal court cases	9,434	6,908	7,995	9811	7,700	8,500

* Forecast

BUDGET SUMMARY:

Two daytime and four nighttime court sessions per month are held. A community service alternative on a limited basis at the Franklin Public Library is currently available as an alternative to serving time at the House of Correction.

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
MUNICIPAL COURT										
PERSONAL SERVICES										
SALARIES-FT	01.121.0000.5111	51,187	50,564	52,260	52,260	51,895	53,452	53,452	53,452	
SALARIES-PT	01.121.0000.5113	32,857	35,773	35,922	35,922	35,922	36,369	36,369	36,369	
SALARIES-OT	01.121.0000.5117	407	1,269	2,575	2,575	500	2,575	2,575	2,575	
COMPTIME TAKEN	01.121.0000.5118	374	194	250	250	250	258	258	258	
LONGEVITY	01.121.0000.5133	258	270	270	270	270	270	270	270	
HOLIDAY PAY	01.121.0000.5134	3,137	4,147	4,026	4,026	4,026	4,147	4,147	4,147	
VACATION PAY	01.121.0000.5135	3,439	4,340	4,483	4,483	4,848	4,993	4,993	4,993	
FICA	01.121.0000.5151	6,444	6,085	7,634	7,634	7,475	7,808	7,808	7,808	
RETIREMENT	01.121.0000.5152	7,066	7,556	7,878	7,878	7,671	8,105	8,105	8,105	
RETIREE GROUP HEALTH	01.121.0000.5153	0	0	0	1,100	1,000	0	0	1,000	
GROUP HEALTH & DENTAL	01.121.0000.5154	27,756	22,584	36,114	36,114	24,024	26,250	25,248	25,248	
LIFE INSURANCE	01.121.0000.5155	336	348	323	323	323	332	332	332	
WORKERS COMPENSATION INS	01.121.0000.5156	170	174	228	228	224	243	273	273	
Sub-total		133,431	133,303	151,963	153,063	138,428	144,802	143,830	144,830	-4.7%
Percent of Department Total		82.1%	81.0%	71.9%	72.0%	69.9%	85.0%	85.1%	85.2%	
CONTRACTUAL SERVICES										
EQUIPMENT MAINTENANCE	01.121.0000.5242	0	0	300	300	300	300	300	300	
OTHER PROFESSIONAL SERVICES	01.121.0000.5219	385	212	600	600	600	600	600	600	
PRISONER BOARDING	01.121.0000.5294	27,033	29,523	20,000	20,000	20,000	20,700	21,000	21,000	
COLLECTION SERVICES	01.121.0000.5298	249		500	500	500	500	500	500	
DOT SUSPENSION FEES	01.121.0000.5298			600	600	600	600	300	300	
Sub-total		27,667	29,735	22,000	22,000	22,000	22,700	22,700	22,700	3.2%
SUPPLIES										
OFFICE SUPPLIES	01.121.0000.5312	516	236	400	400	400	400	400	400	
PRINTING	01.121.0000.5313	140	236	350	350	350	350	350	350	
Sub-total		656	472	750	750	750	750	750	750	0.0%
SERVICES AND CHARGES										
SUBSCRIPTIONS	01.121.0000.5422	0	0	100	100	100	100	100	100	
MEMBERSHIPS	01.121.0000.5424	25	135	150	150	150	175	150	150	
CONFERENCES AND SCHOOLS	01.121.0000.5425	550	784	1,250	1,250	1,250	1,500	1,250	1,250	
JURY/WITNESS FEES	01.121.0000.5429	235	91	250	250	250	250	250	250	
Sub-total		810	1,010	1,750	1,750	1,750	2,025	1,750	1,750	0.0%
SUB TOTAL NON PERSONAL SERVICES		29,133	31,217	24,500	24,500	24,500	25,475	25,200	25,200	2.9%
TOTAL GENERAL FUND		162,564	164,520	176,463	177,563	162,928	170,277	169,030	170,030	-3.6%
CAPITAL OUTLAY FUND										
COMPUTER EQUIPMENT	41.121.0000.5841	0	0							
SOFTWARE	41.121.0000.5843	0	0	35,000	35,000	35,000				
TOTAL CAPITAL OUTLAY FUND		0	0	35,000	35,000	35,000	0	0	0	
GRAND TOTAL MUNICIPAL COURT		162,564	164,520	211,463	212,563	197,928	170,277	169,030	170,030	-19.6%
Less Program Revenue:										
Penalties & Forfeitures @ 12%		-39,851	-47,094	-49,320	-49,320	-49,200	-48,000	-48,000	-48,000	
Net Municipal Court Related Costs		122,713	117,426	162,143	163,243	148,728	122,277	121,030	122,030	

CITY CLERK/ELECTIONS

141, 142

DEPARTMENT: City Clerk

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

The City Clerk is the legal custodian of the city's official records, responsible for the administration of elections, complaint handling, legal notification to the public, the issuance of licenses and permits, and the preparation of agendas and the official minutes. The Clerk's Office provides administrative support to the Mayor, Common Council, various boards, commissions and committees, and responds to informational requests from the general public. In addition, the Clerk's office is responsible for the Elections budget.

The Elections budget provides funding for the operation of local, school, state, and federal elections in the City of Franklin. All election records and voter files are maintained and all elections are conducted through the Office of the City Clerk.

SERVICES:

- Prepare and review Common Council agenda.
- Attend all Council meetings; Board and Commission meetings as necessary.
- Maintain custody of city's official records, providing access to and responding to public records requests.
- Prepare, distribute and process resolutions, ordinances, proclamations, agendas and minutes for meetings of the Common Council and various city boards, commissions and committees, including ad hoc groups.
- Complaint handling
- Index Council minutes, resolutions and ordinances.
- Codify approved ordinances.
- Administer oaths of office and certify official documents.
- Issue permits and licenses, as required by local and state laws. Also administers reservation requests for park rental, ball diamond rental and other recreation facility rental.
- Oversee City records management and retention program.
- Administer elections, which includes providing candidate information, voter registration, verification and updating of voter records, assistance with absentee voting, election inspector training, and preparation and processing of Federal, State, and local elections.
- Coordinate, prepare and distribute city directory and monthly calendar.

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Administration Clerk	1.00	1.00	1.00	1.00	1.00	1.48
Clerk/Typist	.50	.50	.50	.50	.50	.50
Temporary Help	.00	.00	.00	.00	.03	.02
Total	3.50	3.50	3.50	3.50	3.53	4.00

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Liquor licenses	45	47	51	52	55	54
Bartenders licenses	294	312	275	303	300	300
Property status reports	135	117	82	120	120	75
Burn permits		74	358	372	360	360
Registered voters	19,160	19,835	22,981	23,400	25,500	25,500
Elections held	4	2	4	2	4	2

*Forecast

BUDGET SUMMARY:

- 1) Elections decrease in funding is due to two elections scheduled in 2009 vs. four elections held in 2008.
- 2) Programming of elections machines will increase due to additional voting equipment mandated by the Help America Vote Act of 2002 (HAVA) whereby every polling place is required to have accessible equipment allowing all voters the ability to vote independently, without assistance.
- 3) Clerical support position (.48FTE) increased by way of transfer of position from Common Council budget to provide shared services and meet expanding needs in the Clerk's office.

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
CITY CLERK										
PERSONAL SERVICES										
SALARIES-FT	01.141.0000.5111	139,239	136,202	141,456	141,456	140,243	144,386	144,385	144,385	
SALARIES-PT	01.141.0000.5113	14,491	13,986	15,135	15,135	15,523	15,985	35,259	35,259	
SALARIES-TEMP	01.141.0000.5115	666	0	800	800	800	800	601	601	
SALARIES-OT	01.141.0000.5117	2,859	1,140	1,500	1,500	1,500	1,500	1,200	1,200	
COMPTIME TAKEN	01.141.0000.5118	31	65	155	155	155	160	160	160	
LONGEVITY	01.141.0000.5133	786	810	810	810	810	810	810	810	
HOLIDAY PAY	01.141.0000.5134	8,417	10,282	9,694	9,694	9,741	10,034	10,034	10,034	
VACATION PAY	01.141.0000.5135	11,491	15,350	13,521	13,521	15,251	15,709	15,709	15,709	
FICA	01.141.0000.5151	13,410	13,350	14,005	14,005	14,078	14,488	15,924	15,924	
RETIREMENT	01.141.0000.5152	17,732	17,784	18,227	18,227	18,322	18,858	18,828	18,828	
RETIREE GROUP HEALTH	01.141.0000.5153	0	0	0	2,300	1,900	0	0	2,100	
GROUP HEALTH & DENTAL	01.141.0000.5154	39,520	45,028	51,948	51,948	47,609	52,390	50,402	50,402	
LIFE INSURANCE	01.141.0000.5155	873	924	931	931	988	1,000	1,000	1,000	
WORKERS COMPENSATION INS	01.141.0000.5156	322	317	420	420	422	453	561	561	
Allocated payroll cost	01.141.0000.5199	-11,800	-12,900	-13,500	-13,500	-13,500	-13,800	-13,800	-13,800	
Sub-total		238,037	242,337	255,102	257,402	253,842	262,773	281,073	283,173	11.0%
Percent of Department Total		91.5%	92.2%	91.0%	91.1%	91.3%	91.4%	91.9%	92.0%	
CONTRACTUAL SERVICES										
FILING FEES	01.141.0000.5223	1,961	1,610	2,000	2,000	2,000	2,000	2,000	2,000	
SUNDRY CONTRACTORS	01.141.0000.5299	3,345	5,031	5,200	5,200	5,200	5,365	5,300	5,300	
Sub-total		5,306	6,641	7,200	7,200	7,200	7,365	7,300	7,300	1.4%
SUPPLIES										
OFFICE SUPPLIES	01.141.0000.5312	1,049	461	1,000	1,000	1,000	1,000	1,000	1,000	
PRINTING	01.141.0000.5313	32	497	400	400	300	400	400	400	
Sub-total		1,081	958	1,400	1,400	1,300	1,400	1,400	1,400	0.0%
SERVICES AND CHARGES										
OFFICIAL NOTICES/ADVERTISING	01.141.0000.5421	8,366	7,393	9,250	9,250	9,250	9,250	9,250	9,250	
SUBSCRIPTIONS	01.141.0000.5422	150	42	100	100	100	100	100	100	
MEMBERSHIPS	01.141.0000.5424	576	265	600	600	600	600	600	600	
CONFERENCES AND SCHOOLS	01.141.0000.5425	1,093	1,199	2,800	2,800	2,000	2,500	2,500	2,500	
MILEAGE	01.141.0000.5432	347	694	800	800	800	600	600	600	
BACKGROUND CHECKS	01.141.0000.5471	2,330	2,310	3,000	3,000	3,000	3,000	3,000	3,000	
Sub-total		12,862	11,902	16,550	16,550	15,750	16,050	16,050	16,050	-3.0%
SUB TOTAL NON PERSONAL SERVICES		19,249	19,501	25,150	25,150	24,250	24,815	24,750	24,750	-1.6%
TOTAL GENERAL FUND		257,286	261,838	280,252	282,552	278,092	287,588	305,823	307,923	9.9%
CAPITAL OUTLAY FUND										
OFFICE EQUIPMENT	41.141.0000.5813	525	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.141.0000.5841	2,203	1,008	0	0	0	0	0	0	
SOFTWARE	41.141.0000.5843	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		2,728	1,008	0	0	0	0	0	0	100.0%
GRAND TOTAL CITY CLERK		260,014	262,846	280,252	282,552	278,092	287,588	305,823	307,923	9.9%
Less Program Revenue:										
Licenses: 4201-4217		-53,362	-64,715	-51,400	-51,400	-64,700	-63,600	-63,600	-63,600	
Licenses: 4225-4241		-8,967	-8,580	-8,900	-8,900	-37,350	-9,200	-9,200	-9,200	
PUBLICATIONS & RECORDING	01.0000.4411	-2,084	-2,603	-6,300	-6,300	-5,000	-6,300	-6,300	-6,300	
PROPERTY STATUS REPORTS	01.0000.4413	-3,652	-3,240	-4,000	-4,000	-3,300	-3,300	-3,300	-3,300	
Net City Clerk Related Costs		191,949	183,708	209,652	211,952	167,742	205,188	223,423	225,523	

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
ELECTIONS										
PERSONAL SERVICES										
SALARIES-FT	01.142.0000.5111	763	664	1,336	1,336	840	721	720	720	
SALARIES-PT	01.142.0000.5113	64	482	932	932	951	490	490	490	
SALARIES-TEMP	01.142.0000.5115	14,389	7,728	23,976	23,976	24,276	9,696	9,696	9,696	
SALARIES-OT	01.142.0000.5117	2,199	1,073	3,739	3,739	2,605	1,162	1,162	1,162	
LONGEVITY	01.142.0000.5133	8	0	8	8	8	4	4	4	
FICA	01.142.0000.5151	260	161	460	460	665	182	182	182	
RETIREMENT	01.142.0000.5152	344	219	504	504	292	185	185	185	
RETIREE GROUP HEALTH	01.142.0000.5153	0	0	0	100	0	0	0	100	
GROUP HEALTH & DENTAL	01.142.0000.5154	682	593	798	798	977	630	605	605	
LIFE INSURANCE	01.142.0000.5155	0	0	15	15	13	8	8	8	
WORKERS COMPENSATION INS	01.142.0000.5156	45	31	112	112	93	55	61	61	
Sub-total		18,754	10,951	31,880	31,980	30,720	13,133	13,113	13,213	-58.6%
Percent of Department Total		31.0%	79.4%	79.9%	80.0%	74.8%	62.0%	62.0%	62.1%	
CONTRACTUAL SERVICES										
DP SERVICES	01.142.0000.5214	1,203	1,009	0	0	1,600	1,500	1,500	1,500	
EQUIPMENT MAINTENANCE	01.142.0000.5242	3,000	0	2,800	2,800	2,800	2,800	2,800	2,800	
Sub-total		4,203	1,009	2,800	2,800	4,400	4,300	4,300	4,300	53.6%
SUPPLIES										
OFFICE SUPPLIES	01.142.0000.5312	965	1,118	1,500	1,500	1,500	1,200	1,200	1,200	
PRINTING	01.142.0000.5313	382	116	2,000	2,000	2,000	1,000	1,000	1,000	
Sub-total		1,347	1,234	3,500	3,500	3,500	2,200	2,200	2,200	-37.1%
SERVICES AND CHARGES										
OFFICIAL NOTICES/ADVERTISING	01.142.0000.5421	159	170	500	500	500	250	250	250	
CONFERENCES AND SCHOOLS	01.142.0000.5425	0	0	1,000	1,000	1,000	600	600	600	
MILEAGE	01.142.0000.5432	142	120	200	200	200	100	100	100	
EQUIPMENT RENTAL	01.142.0000.5433	300	300			750	600	600	600	
Sub-total		601	590	1,700	1,700	2,450	1,550	1,550	1,550	-8.8%
SUB TOTAL NON PERSONAL SERVICES		6,151	2,833	8,000	8,000	10,350	8,050	8,050	8,050	0.6%
TOTAL GENERAL FUND		24,905	13,784	39,880	39,980	41,070	21,183	21,163	21,263	-46.7%
CAPITAL OUTLAY FUND										
OTHER CAPITAL EQUIPMENT	41.142.0000.5819	35,510	0	0	0	0	0	0	0	
SOFTWARE	41.142.0000.5843	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		35,510	0	0	0	0	0	0	0	0.0%
GRAND TOTAL ELECTIONS		60,415	13,784	39,880	39,980	41,070	21,183	21,163	21,263	-46.7%
Less Program Revenue:										
REFUNDS & REIMB - ELECTIONS	01.0000.4782	0	0	0	0	0	0	0	0	
Net Elections Related Costs		60,415	13,784	39,880	39,980	41,070	21,183	21,163	21,263	

INFORMATION SERVICES

144

DEPARTMENT: Information Services

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

City-wide computing and telecommunication needs are administered by this program. This includes the City Hall Complex local area network (LAN), as well as the City's wide area network (WAN), which includes all fire station locations, the Public Works Garage, Sewer/Water operations, the Police Department Facility, and the Library. The program does not generally include the purchase price for replacement of individual workstations within other operating departments, but it does include the contracted staff support for installation and maintenance of the network computers and network components

SERVICES:

- Maintain and grow the City WAN structure
- Perform maintenance and repair work on City-owned computing equipment
- Provide training and software support to City personnel
- Maintain and assist in development of the City's World Wide Web page
- Coordinate and monitor Internet and email access for City employees
- Overall responsibility for GIS, Land Management, and Utility Billing software systems
- Maintain the City's telecommunication services and equipment and the City's public access television channel

STAFFING:

The City's information services function is managed by the Director of Administration through a professional services contract with an outside data processing technical support firm. In addition, the Information Services budget provides for outside contracting for Geographic Information System (GIS) support services and maintenance of GIS software. The City's cost of telecommunication services and equipment (excluding the Police Department) is also included in this budget.

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Total City computers	138	140	175	178	186	189
Software applications	41	42	45	44	45	45
Est. Help Desk Requests	1,400	1,400	1,500	1,480	1,550	1,500

BUDGET SUMMARY:

- 1) The 2009 Budget provides for continuation of contracted technical support services at approximately the same level provided for in 2008. This 24 hour/day – 7 days/week coverage, with on-call services covering time outside regular business hours, is estimated to be less than the cost of comparable coverage from full-time staff positions to provide data processing support.
- 2) The decrease in the Telephone line item reflects a reduction in monthly line charges made available through a 2008 bid process and additional savings from moving certain cell phones to a State contract plan and rate structure.
- 3) Equipment Maintenance appropriations have been reduced after the City entered into a multi-year telephone system maintenance contract that provided significant savings from the prior contract.
- 4) Capital Outlay purchases include computer(\$5,000), servers(\$14,000), and router replacements(\$3,000) for City networks, two rack-mount UPS's(\$3,000), back up tapes(\$2,400), and year three of a three year plan for critical software updates (\$17,500).

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
INFORMATION SERVICES										
CONTRACTUAL SERVICES										
DATA PROCESSING SERVICES	01.144.0000.5214	98,360	147,572	204,300	209,500	204,300	209,650	209,650	209,650	
GIS SUPPORT SERVICES	01.144.0000.5215	44,505	84,150	101,750	101,750	101,750	101,750	101,750	101,750	
EQUIPMENT MAINTENANCE	01.144.0000.5242	16,213	19,286	18,050	18,050	11,500	12,700	12,700	12,700	
SOFTWARE MAINTENANCE	01.144.0000.5257	32,170	32,624	36,500	36,500	34,000	36,500	36,500	36,500	
SUNDRY CONTRACTORS	01.144.0000.5299	3,076	2,264	3,000	3,000	3,000	3,000	3,000	3,000	
Sub-total		194,324	285,896	363,600	368,800	354,550	363,600	363,600	363,600	0.0%
SUPPLIES										
OFFICE SUPPLIES	01.144.0000.5312	207	146	250	250	250	250	250	250	
OPERATING SUPPLIES - OTHER	01.144.0000.5329	4,762	2,049	5,500	5,500	4,250	5,500	5,500	5,500	
EQUIPMENT SUPPLIES	01.144.0000.5333	2,431	2,018	2,500	2,500	2,000	2,500	2,500	2,500	
Sub-total		7,400	4,212	8,250	8,250	6,500	8,250	8,250	8,250	0.0%
SERVICES AND CHARGES										
DATA COMMUNICATION SERVICES	01.144.0000.5410	9,769	9,025	10,250	10,250	9,500	10,250	10,250	10,250	
TELEPHONE	01.144.0000.5415	43,835	41,872	35,000	35,000	39,000	25,000	25,000	25,000	
CONFERENCES AND SCHOOLS	01.144.0000.5425	0	0	0	0	0	0	0	0	
Sub-total		53,604	50,897	45,250	45,250	48,500	35,250	35,250	35,250	-22.1%
TOTAL GENERAL FUND		255,328	341,005	417,100	422,300	409,550	407,100	407,100	407,100	-2.4%
CAPITAL OUTLAY FUND										
FURNITURE/FIXTURES	41.144.0000.5812	0	0	0	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT	41.144.0000.5819	996	-24	22,500	22,500	22,500	0	0	0	
COMPUTER EQUIPMENT	41.144.0000.5841	13,520	54,591	37,750	37,750	37,750	55,400	27,400	27,400	
SOFTWARE	41.144.0000.5843	9,162	894	26,500	49,000	49,000	17,500	17,500	17,500	
TOTAL CAPITAL OUTLAY FUND		23,678	55,461	86,750	109,250	109,250	72,900	44,900	44,900	-48.2%
GRAND TOTAL INFORMATION SERVICES		279,006	396,466	503,850	531,550	518,800	480,000	452,000	452,000	-10.3%

ADMINISTRATION and HUMAN RESOURCES

147

DEPARTMENT: Administration and Human Resources

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

The Director of Administration serves as the Chief Administrative Officer of the municipal corporation; leading, planning, organizing and directing the portions of the central administration of the City of Franklin toward the fulfillment of goals and policies determined by the Common Council. The Director coordinates the day-to-day administrative activities of the City, excluding the administrative functions of the City Clerk and Finance Departments, introduces new methods and procedures among City departments and appraises the Mayor and Common Council on operating results. The Director has responsibility of overseeing the City's insurance program.

The mission of the Human Resources function is to develop and maintain a high functioning workforce through strategic, flexible, progressive, and cost effective human resources systems. The services provided by Human Resources range from analysis and recommendations regarding complex compensation and benefits issues, to consultation with management and policy makers, to direct service to employees. The functional areas encompassing Human Resources are summarized as follows: staffing, labor relations, compensation, benefits, training and development, employee records, equal employment opportunity, and human resources information systems.

MAJOR SERVICES:

- Attend Common Council meetings; provide staff support and attend Board and Commission meetings as necessary.
- In conjunction with the Personnel Committee and with support from the Human Resource Coordinator, responsible for negotiation and administration of collectively bargained labor agreements and recruitment of non-sworn personnel;
- In coordination with the Human Resource Coordinator, administer human resources systems, including the City's workers' compensation and employee health insurance programs.
- Develop, recommend, and maintain Human Resources policies and procedures.
- Coordinate staff training and development as requested by Department Heads.
- Administration of the City's liability and property insurance.
- Coordinate the development and publication of the City's newsletter.
- Represent the City in intergovernmental and legislative functions.
- Maintain and upgrade the City's web site and cable television channel.
- Maintain the City's information technology and voice communications systems.
- Provide staff support to the Personnel and Technology Committees.
- Coordinate the City's annual employee performance evaluation procedure.
- Oversee the Assessor, Animal Control, Recreation, Municipal Buildings, Planning, and Building Inspection offices and staff.

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
Director of Administration	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Coordinator	.00	.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	0.00	0.00	0.00	0.00
Clerk Typist	.25	.80	.80	.80	.80	.60
Total	3.25	3.80	3.80	3.80	3.80	3.60

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Labor Contracts Having Negotiations	5	4	6	3	3	6
Worker's Comp Claims	48	48	60	83	60	60
Job Analyses Conducted & Job Description Revised	22	20	12	39	4	3
New Hires	18	13	23	17	13	12
Separations from Service	16	13	9	12	17	12
Turnover Rate	7.1%	5.7%	3.8%	6.4%	6.4%	6.5%
Civil Service Exams Administered	200	240	260	35	44	150

* Forecast

BUDGET SUMMARY:

1. This budget continues to reflect the consolidation of the Administration (Dept. 147) and the Human Resources (Dept. 148) budgets into the Administration Department budget as first occurred in the 2006 Budget.
2. Budget adjustments worthy of notation are as follows:
 - a. The Personnel Services line items reflect a reduction of 25% in the number of hours of administrative clerical support provided to Human Resources.
 - b. Medical Services costs were increased \$1,650 to reflect the added costs of employee medical tests necessary for administration of the worker's compensation program and for pre-employment testing, including pre-employment drug screening.
 - c. Unemployment costs were increased to fund the 2009 portion of unemployment costs for those occupied positions that were de-funded within this budget and will necessitate a layoff.
 - d. Printing costs were increased to enable the continuation of 5 newsletters annually.
3. The capital outlay appropriations are for a fire-proof file cabinet for Human Resources(\$1,800), an office chair(s) (\$300) and replacement computer equipment(\$1,500).

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
ADMINISTRATION										
PERSONAL SERVICES										
SALARIES-FT	01.147.0000.5111	125,039	172,697	179,474	179,474	178,779	185,517	184,143	184,143	
SALARIES-PT	01.147.0000.5113	21,046	22,818	24,300	24,300	18,749	19,307	19,307	19,307	
SALARIES-OT	01.147.0000.5117	661	433	1,500	1,500	500	1,500	1,500	1,500	
COMPTIME TAKEN	01.147.0000.5118	455	0	515	515	515	530	530	530	
LONGEVITY	01.147.0000.5133	144	144	144	144	148	150	150	150	
HOLIDAY PAY	01.147.0000.5134	10,148	11,653	11,597	11,597	11,034	11,441	11,364	11,364	
VACATION PAY	01.147.0000.5135	5,370	14,719	10,609	10,609	11,800	12,243	12,154	12,154	
FICA	01.147.0000.5151	11,921	16,350	17,453	17,453	16,947	17,648	17,530	17,530	
RETIREMENT	01.147.0000.5152	9,701	22,418	22,814	22,814	19,819	23,069	22,915	22,915	
RETIREE GROUP HEALTH	01.147.0000.5153	0	0	0	3,700	3,200	0	0	3,400	
GROUP HEALTH & DENTAL	01.147.0000.5154	16,658	44,649	52,596	52,596	40,800	44,508	42,852	42,852	
LIFE INSURANCE	01.147.0000.5155	1,136	1,791	1,867	1,867	2,034	2,047	2,047	2,047	
WORKERS COMPENSATIONINS	01.147.0000.5156	291	396	524	524	509	552	617	617	
Allocated payroll cost	01.147.0000.5199	-16,500	-17,700	-18,300	-18,300	-18,300	-18,900	-18,900	-18,900	
Sub-total		186,070	290,367	305,093	308,793	286,534	299,612	296,209	299,609	-1.8%
Percent of Department Total		54.3%	67.3%	66.1%	66.0%	65.6%	65.7%	63.3%	63.6%	
CONTRACTUAL SERVICES										
MEDICAL SERVICES	01.147.0000.5211	4,877	8,403	5,000	5,000	5,000	6,640	6,650	6,650	
HR PROCESSING FEES	01.147.0000.5215	11,357	11,670	12,300	12,300	12,300	12,300	12,300	12,300	
OTHER PROFESSIONAL SERVICES	01.147.0000.5219	512	5	1,000	1,000	1,000	1,200	1,200	1,200	
AUTO MAINTENANCE	01.147.0000.5241	239	677	600	600	600	600	600	600	
EQUIPMENT MAINTENANCE	01.147.0000.5242	2,156	1,886	2,500	2,500	2,500	2,500	2,500	2,500	
LABOR ATTORNEY	01.147.0000.5252	45,585	46,216	29,000	29,000	29,000	29,000	29,000	29,000	
UNEMPLOYMENT COSTS	01.147.0000.5287	19,183	5,997	11,050	11,050	11,050	11,050	25,050	25,050	
SUNDRY CONTRACTORS	01.147.0000.5299	3,772	3,772	4,500	4,500	4,500	4,500	4,500	4,500	
Sub-total		87,681	78,626	65,950	65,950	65,950	67,790	81,800	81,800	24.0%
SUPPLIES										
POSTAGE	01.147.0000.5311	32,105	32,717	43,500	44,000	44,000	43,500	43,500	43,500	
OFFICE SUPPLIES	01.147.0000.5312	571	664	800	800	800	800	800	800	
PRINTING	01.147.0000.5313	8,630	10,720	9,000	9,000	9,000	9,000	10,100	10,100	
EDUCATION SUPPLIES-TESTING	01.147.0000.5328	1,820	1,646	6,150	6,150	1,500	6,150	6,150	6,150	
OPERATING SUPPLIES-OTHER	01.147.0000.5329	6,856	1,797	8,500	8,500	7,500	7,660	7,650	7,650	
FUEL & LUBRICANTS	01.147.0000.5331	707	441	700	700	595	700	700	700	
MISCELLANEOUS SUPPLIES	01.147.0000.5399	365	328	0	0	0	0	0	0	
Sub-total		51,054	48,312	68,650	69,150	63,395	67,810	68,900	68,900	0.4%
SERVICES AND CHARGES										
OFFICIAL NOTICES/ADVERTISING	01.147.0000.5421	2,854	4,136	6,000	6,000	4,000	6,000	6,000	6,000	
SUBSCRIPTIONS	01.147.0000.5422	590	278	650	650	650	650	650	650	
MEMBERSHIPS	01.147.0000.5424	1,195	1,492	1,500	1,500	1,500	1,500	1,500	1,500	
CONFERENCES AND SCHOOLS	01.147.0000.5425	0	1,483	3,500	3,500	3,500	3,500	3,500	3,500	
ALLOCATED INSURANCE COST	01.147.0000.5428	200	200	200	200	200	200	200	200	
MILEAGE	01.147.0000.5432	213	275	600	600	600	600	600	600	
EQUIPMENT RENTAL	01.147.0000.5433	5,726	4,946	6,000	6,000	5,000	5,000	5,000	5,000	
Sub-total		10,778	12,811	18,450	18,450	15,450	17,450	17,450	17,450	-5.4%
SUB TOTAL NON PERSONAL SERVICES		149,513	139,749	153,050	153,550	144,795	153,050	168,150	168,150	9.9%
TOTAL GENERAL FUND		335,583	430,116	458,143	462,343	431,329	452,662	464,359	467,759	2.1%
CAPITAL OUTLAY FUND										
OFFICE EQUIPMENT	41.147.0000.5813	3,113	0	700	2,700	2,700	2,100	2,100	2,100	
COMPUTER EQUIPMENT	41.147.0000.5841	3,055	989	3,000	3,000	3,000	1,500	1,500	1,500	
SOFTWARE	41.147.0000.5843	869	553				0	0	0	
TOTAL CAPITAL OUTLAY FUND		7,037	1,542	3,700	5,700	5,700	3,600	3,600	3,600	-2.7%
GRAND TOTAL ADMINISTRATION		342,620	431,658	461,843	468,043	437,029	456,262	467,959	471,359	2.1%

FINANCE DEPARTMENT
151, 152

DEPARTMENT: Finance

PROGRAM MANAGER: Director of Finance & Treasurer

PROGRAM DESCRIPTION:

The City Finance Department is responsible for the cash receipting, accounting, investments, budgeting, banking, borrowing, and financial reporting of all City and Water Utility operations. This includes the maintenance of all financial records for the City and Water Utility, billing and collections, accounts payable processing, managing the City's borrowing, and processing payroll for all City employees. The Director is responsible for cash management and investment management with the assistance of an outside investment manager. The department is also responsible for property tax collections for the City and the other taxing jurisdictions from December through July of each year. Long-term department goals include increasing automation of accounting and treasury functions to improve efficiency of services to other City departments and the public, increasing the knowledge of department staff, and maintaining timely, quality, and useful financial information to City officials and citizens.

Department No. 152 accounts for the cost of the annual City audit.

SERVICES:

- Serve as the City's Chief Financial Officer
- Preparation of monthly and quarterly and annual financial statements
- Preparation of the comprehensive annual financial statements and coordination of the annual audit.
- Coordinate and supervise the preparation of annual City budget.
- Preparation of required State of Wisconsin financial reports and forms.
- Property tax collection and settlement with other governments
- Implement borrowing strategies and supervise all City borrowing.
- Disbursement of monies to vendors.
- Payroll processing for all City employees.
- Billing and collection for City services provided, including special assessments, weed control, development inspection, and other services.
- Financial support and advice to the Franklin Water Utility
- Financial support and advice regarding the TIF Districts and the Community Development Authority.
- Cash management and investment of City funds.
- Receipting of all monies paid to the City.
- Manage City bank accounts.
- Dog and cat licensing.

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
Director of Finance & Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Staff Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Account Clerk	1.30	1.30	1.30	1.30	1.30	1.30
Lead Cashier	0.75	0.75	0.75	0.75	0.75	0.75
Cashier/Clerk	.53	.80	.80	.80	.80	.80
Cashier (seasonal)	.60	.60	.45	.45	.25	.25
Total	7.18	7.45	7.30	7.30	7.10	7.10

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Disbursement Checks	5,891	6,126	6,831	5,923	7,300	7,300
Employees Paid	370	328	348	349	360	375
Property Tax Bills	12,440	12,793	13,393	13,523	13,800	14,000
Water/Sewer Payments	33,503	35,187	36,483	37,119	38,000	38,000
General Receipts Processed	8,473	10,003	10,781	8,562	11,500	11,500
Dog/Cat licenses	1,081	1,150	1,148	1,107	1,200	1,200
Assessment Invoices	105	7	72	10	50	50
Customer Invoices	437	477	1,492	999	1,100	1,200
Purchase Requisitions Used	4,310	4,130	4,555	4,094	4,900	4,900

* Forecast

BUDGET SUMMARY:

- 1) The department uses lockbox processing, outsourced payroll processing, outsourced property tax bill preparation and mailing and temporary seasonal help to minimize staffing while maintaining efficient customer services.
- 2) Allocated Payroll Costs – These credits represent the portion of the departmental personal services expense charged to the Community Development Authority, sewer and water operations.
- 3) Capital Outlay:

Computer Equipment	\$4,000
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CITY OF FRANKLIN
2009 BUDGET

		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
FINANCE										
PERSONAL SERVICES										
SALARIES-FT	01.151.0000.5111	216,970	209,133	224,386	224,386	224,091	294,393	234,906	234,906	
SALARIES-PT	01.151.0000.5113	82,804	83,948	92,094	92,094	91,647	93,741	93,741	93,741	
SALARIES-TEMP	01.151.0000.5115	2,918	2,582	4,687	4,687	4,680	4,820	4,820	4,820	
SALARIES-OT	01.151.0000.5117	521	401	1,200	1,200	650	1,200	1,200	1,200	
COMPTIME TAKEN	01.151.0000.5118	800	937	1,030	1,030	1,030	1,061	1,061	1,061	
LONGEVITY	01.151.0000.5133	510	570	570	570	660	670	670	670	
HOLIDAY PAY	01.151.0000.5134	14,914	18,373	17,600	17,600	17,586	21,435	18,315	18,315	
VACATION PAY	01.151.0000.5135	15,119	25,308	21,536	21,536	22,138	23,742	23,742	23,742	
FICA	01.151.0000.5151	24,841	25,632	27,777	27,777	27,730	33,741	28,952	28,952	
RETIREMENT	01.151.0000.5152	31,737	32,347	33,772	33,772	33,669	38,402	35,261	35,261	
RETIREE GROUP HEALTH	01.151.0000.5153	0	0	0	3,900	3,300	0	0	3,500	
GROUP HEALTH & DENTAL	01.151.0000.5154	62,214	70,445	80,609	80,609	75,252	103,548	79,047	79,047	
LIFE INSURANCE	01.151.0000.5155	2,373	3,389	2,602	2,602	2,966	3,372	3,107	3,107	
WORKERS COMPENSATION INS	01.151.0000.5156	612	607	834	834	833	1,058	1,021	1,021	
Allocated payroll cost	01.151.0000.5199	-48,700	-50,800	-55,300	-55,300	-55,300	-57,700	-57,700	-57,700	
Sub-total		407,633	422,870	453,397	457,297	450,932	563,483	468,143	471,643	4.0%
Percent of Department Total		86.1%	87.2%	86.7%	86.8%	87.1%	85.7%	86.8%	86.9%	
CONTRACTUAL SERVICES										
PAYROLL PROCESSING FEES	01.151.0000.5215	13,803	13,750	15,305	15,305	14,950	15,800	15,859	15,859	
EQUIPMENT MAINTENANCE	01.151.0000.5242	596	870	1,000	1,000	955	1,000	1,000	1,000	
SOFTWARE MAINTENANCE	01.151.0000.5257	10,654	11,072	12,400	12,400	11,920	12,400	12,400	12,400	
COLLECTION SERVICES	01.151.0000.5298	165	0	100	100	0	0	0	0	
TAX BILL PREPARTION & MAILING	01.151.0000.5299	9,847	9,947	10,600	10,600	10,200	10,600	10,600	10,600	
Sub-total		35,065	35,639	39,405	39,405	38,025	39,800	39,859	39,859	1.2%
SUPPLIES										
OFFICE SUPPLIES	01.151.0000.5312	2,130	1,885	2,200	2,200	2,200	2,200	2,200	2,200	
PRINTING	01.151.0000.5313	3,100	2,818	4,000	4,000	3,600	4,000	4,000	4,000	
Sub-total		5,230	4,703	6,200	6,200	5,800	6,200	6,200	6,200	0.0%
SERVICES & CHARGES										
SUBSCRIPTIONS	01.151.0000.5422	516	47	550	550	500	500	500	500	
MEMBERSHIPS	01.151.0000.5424	325	430	450	450	375	400	400	400	
CONFERENCES & SEMINARS	01.151.0000.5425	3,439	2,530	3,000	3,000	2,475	3,000	3,000	3,000	
ALLOCATED INSURANCE COST	01.151.0000.5428	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
MILEAGE	01.151.0000.5432	28	0	100	100	0	0	0	0	
BANK FEES	01.151.0000.5491	12,686	14,063	14,500	14,500	14,000	15,500	15,500	15,500	
Sub-total		18,694	18,569	20,100	20,100	18,850	20,900	20,900	20,900	4.0%
SUB TOTAL NON PERSONAL SERVICES		58,989	58,911	65,705	65,705	62,675	66,900	66,959	66,959	1.9%
TOTAL GENERAL FUND		466,622	481,781	519,102	523,002	513,607	630,383	535,102	538,602	3.8%
CAPITAL OUTLAY FUND										
FURNITURE & FIXTURES	41.151.0000.5812	3,655	0	0	0	0	0	0	0	
OFFICE EQUIPMENT	41.151.0000.5813	0	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.151.0000.5841	3,108	3,067	4,000	4,000	4,000	4,000	4,000	4,000	
SOFTWARE	41.151.0000.5843	0	0	0	0	0	23,000	0	0	
TOTAL CAPITAL OUTLAY FUND		6,763	3,067	4,000	4,000	4,000	27,000	4,000	4,000	0.0%
GRAND TOTAL FINANCE		473,385	484,848	523,102	527,002	517,607	657,383	539,102	542,602	3.7%
Less Program Revenue:										
INTEREST ON INVESTMENTS	01.0000.4711	-483,385	-545,291	-475,000	-475,000	-475,000	-475,000	-475,000	-475,000	
INVESTMENT GAINS/LOSSES	01.0000.4713	-19,493	-65,967	0	0	0	0	0	0	
INTEREST-TAX ROLL	01.0000.4715	-275,736	-283,132	-275,000	-275,000	-275,000	-275,000	-275,000	-275,000	
Net Finance Related Costs		-305,229	-409,543	-226,898	-222,998	-232,393	-92,617	-210,898	-207,398	

AUDIT

CONTRACTUAL SERVICES										
SPECIAL AUDIT	01.152.0000.5210	1,025								
ANNUAL AUDIT	01.152.0000.5213	20,565	21,665	27,000	27,000	27,000	27,150	27,150	27,150	
ACTUARIAL REVIEW	01.152.0000.5219	0	5,600	0	0	0	6,600	6,600	6,600	
GRAND TOTAL AUDIT		21,590	27,265	27,000	27,000	27,000	33,750	33,750	33,750	25.0%

CITY ASSESSOR

154

DEPARTMENT: Assessor

PROGRAM MANAGER: Director of Administration and City Assessor

PROGRAM DESCRIPTION:

The Assessor's Office is responsible for setting the value of all property within the City for the purposes of determining the taxable value of real and personal property, upon which is levied the municipal, county, and school property tax. The City Assessor is an outside contractor with City staff support from a full-time Assessor Clerk.

SERVICES:

- Input and update information in property database.
- Inspect and review all properties that were issued permits for the current year, as well as any partial assessments occurring in the prior year, and determine the appropriate property value assessment.
- Provide assessment information to interested parties.
- Keep an annual updated list of businesses for personal property reporting.
- Prepare the Assessor's Final Report and TIF Valuation Report for submission to the Department of Revenue.
- Attend Board of Review as required by State Statutes.
- Perform a City-wide property revaluation on a three-year cycle, with the most recent occurring in 2006.

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
Assessor – Contracted ++	++	++	++	++	++	++
Assessor Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00	1.00

ACTIVITY MEASURES:

Activity	2004	2005	2006 Φ	2007	2008*	2009*
Properties Inspected	1,160	1,300	1,500	1,422	953	800
Assessment Notices Mailed	1,700	1,830	12,500	1,154	733	650
Open Book Hearings	20	27	600	101	64	50
Board of Review Hearings	5	8	40	25	10	10
Residential Parcels	11,000	12,194	11,573	11,648	11,751	11,850
Commercial Parcels	520	509	529	524	525	555
Total Parcels	11,520	12,195	12,573	12,645	12,756	13,000
Assessed Value Increase	122m	141 m	817 m	104 m	90 m	90 m

* Forecast

Φ Revaluation Year

BUDGET SUMMARY:

- 1) The City contracts for Assessor Services. This cost is less than the cost of a full-time hired City Assessor position.
- 2) The State of Wisconsin provides manufacturing assessment services for the City and, by law, charges for those services. As such, the rate of increase in that expense line item cannot be controlled by the City.
- 3) The 2009 Budget does incorporate a one-year delay in the revaluation process which would normally have been scheduled for 2009. The City's rate of growth in recent years dictated revaluation of property every three years to maintain equity and to remain in compliance with State of Wisconsin standards. The recent lack of growth in the value of existing properties results in the City's assessed valuation remaining in appropriate relationship to the equalized valuation. As such, the revaluation anticipated in 2009 can be delayed to 2010 thereby saving the City approximately \$18,000 in 2009.
- 4) Capital Outlay funding is provided for the replacement of a staff computer. The department has five computers. Replacement should be scheduled as one per year in order to standardize the budget impact and avoid peaks. Additionally, with the advent of cross-trained personnel in the department which began early in 2007, the additional front-counter computer is routinely relied upon.

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
ASSESSOR										
PERSONAL SERVICES										
SALARIES-FT	01.154.0000.5111	32,814	33,782	35,193	35,193	35,193	36,253	36,253	36,253	
SALARIES-PT	01.154.0000.5113	3,799	0	0	0	0	0	0	0	
SALARIES-OT	01.154.0000.5117	0	0	300	300	300	300	300	300	
COMPTIME TAKEN	01.154.0000.5118	36	114	190	190	190	196	196	196	
LONGEVITY	01.154.0000.5133	240	240	240	240	240	240	240	240	
HOLIDAY PAY	01.154.0000.5134	1,893	2,280	2,192	2,192	2,192	2,258	2,258	2,258	
VACATION PAY	01.154.0000.5135	3,149	3,496	3,131	3,131	3,131	3,226	3,226	3,226	
FICA	01.154.0000.5151	2,917	2,916	3,155	3,155	3,155	3,249	3,249	3,249	
RETIREMENT	01.154.0000.5152	3,809	3,991	4,125	4,125	4,125	4,247	4,247	4,247	
GROUP HEALTH & DENTAL	01.154.0000.5154	16,080	18,240	20,928	20,928	19,572	21,408	20,580	20,580	
LIFE INSURANCE	01.154.0000.5155	159	165	172	172	172	176	176	176	
WORKERS COMPENSATION INS	01.154.0000.5156	79	73	95	95	95	102	114	114	
Sub-total		64,975	65,298	69,721	69,721	68,365	71,655	70,839	70,839	1.6%
Percent of Department Total		26.8%	27.0%	27.0%	27.0%	26.7%	29.6%	29.4%	29.4%	
CONTRACTUAL SERVICES										
PROF SERVICE - ANNUAL & REVAL	01.154.0000.5210	80,000	83,100	89,000	89,000	89,000	68,230	68,250	68,250	
PROF SERVICE - CONTRACT ASSESSOR	01.154.0000.5219	74,000	76,200	78,900	78,900	78,900	80,000	80,000	80,000	
SOFTWARE MAINTENANCE	01.154.0000.5257	3,300	3,400	3,500	3,500	3,500	3,500	3,500	3,500	
STATE MFG ASSESSMENT	01.154.0000.5299	9,460	11,417	10,500	10,500	10,500	12,500	12,500	12,500	
Sub-total		166,760	174,117	181,900	181,900	181,900	164,230	164,250	164,250	-9.7%
SUPPLIES										
POSTAGE	01.154.0000.5311	3,625	0	0	0	0	0	0	0	
OFFICE SUPPLIES	01.154.0000.5312	942	435	1,000	1,000	1,000	1,000	1,000	1,000	
PRINTING	01.154.0000.5313	3,705	399	2,100	2,100	2,100	2,100	2,100	2,100	
Sub-total		8,272	834	3,100	3,100	3,100	3,100	3,100	3,100	0.0%
SERVICES AND CHARGES										
PUBLICATIONS	01.154.0000.5421	189	205	300	300	300	300	300	300	
SUBSCRIPTIONS	01.154.0000.5422	709	761	750	750	750	750	750	750	
CONFERENCES AND SCHOOLS	01.154.0000.5425	0	125	500	500	500	500	500	500	
MILEAGE	01.154.0000.5432	0	0	100	100	100	100	100	100	
Sub-total		898	1,091	1,650	1,650	1,650	1,650	1,650	1,650	0.0%
SUB TOTAL NON PERSONAL SERVICES		175,930	176,042	186,650	186,650	186,650	168,980	169,000	169,000	-9.5%
TOTAL GENERAL FUND		240,905	241,340	256,371	256,371	255,015	240,635	239,839	239,839	-6.4%
CAPITAL OUTLAY FUND										
OFFICE EQUIPMENT	41.154.0000.5813	0	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.154.0000.5841	1,114	849	1,500	1,500	1,500	1,500	1,500	1,500	
SOFTWARE	41.154.0000.5843	0	0	0	0	0	0	0	0	
Sub-total		1,114	849	1,500	1,500	1,500	1,500	1,500	1,500	
TOTAL CAPITAL OUTLAY FUND		1,114	849	1,500	1,500	1,500	1,500	1,500	1,500	
GRAND TOTAL ASSESSOR		242,019	242,189	257,871	257,871	256,515	242,135	241,339	241,339	-6.4%

LEGAL SERVICES

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DEPARTMENT: Legal Services

PROGRAM MANAGER: City Attorney

PROGRAM DESCRIPTION:

The law firm of Wesolowski, Reidenbach, Fleming & Sajdak, S.C. is responsible for conducting most of the legal business in which the City is involved, such as researching and preparing legal opinions, researching and drafting ordinances, drafting resolutions, providing general legal counsel services, providing representation for the purchase and sale of property, providing general litigation services and for the prosecution of ordinance and traffic code violations. Jesse A. Wesolowski serves as the City Attorney and David D. Fleming and Brian C. Sajdak serve as Assistant City Attorneys.

SERVICES:

- Attend all Common Council meetings.
- Attend all Plan Commission meetings.
- Attend all Community Development Authority meetings.
- Review ordinances and resolutions.
- Consult with staff and elected officials on legal matters.
- Render legal opinions as requested.
- Hold instructional meetings.
- Coordinate legal defense of claims against the City.
- Represent the City, its boards and officers in civil claims and litigation.
- Prosecute ordinance violations.
- Prepare and review development agreements.
- Prepare and/or review City contracts.
- Provide Boards and Commissions support services drafting agendas, public hearing notices, resolutions, ordinances and motions for the Plan Commission, the Community Development Authority, the Economic Development Commission, the Environmental Commission and the Parks Commission.

STAFFING - Contractual

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Hours of Service	1,450	2,730	2,909	3,429	4,485	4,485
Matters Litigated	2	2	3	4	4	4
Municipal Court Cases	9,434	6,908	7,995	9,811	7,700	8,500

* Forecast

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
LEGAL COUNSEL										
CONTRACTUAL SERVICES										
LEGAL SERVICES - GENERAL	01.161.0000.5212	142,993	145,810	155,400	155,400	155,400	160,000	160,000	160,000	
LEGAL SERVICES - DAY COURT	01.161.0000.5213	48,600	52,939	54,700	54,700	54,700	56,400	56,400	56,400	
BOARDS AND COMMISSIONS SUPPORT	01.161.0000.5214		21,142	50,900	50,900	50,900	53,000	53,000	53,000	
SPECIAL ATTORNEY	01.161.0000.5251	32,421	7,251	5,400	5,400	5,400	5,500	5,500	5,500	
ATTORNEY FEES - ADD'L SERVICES	01.161.0000.5253	0	927	0	0	0	0	0	0	
Sub-total		224,014	228,070	266,400	266,400	266,400	274,900	274,900	274,900	3.2%
SUPPLIES										
PRINTING	01.161.0000.5313	16	0	100	100	100	100	100	100	
Sub-total		16	0	100	100	100	100	100	100	0.0%
SERVICES AND CHARGES										
CONFERENCES AND SCHOOLS	01.161.0000.5425	0	0	650	650	650	650	650	650	
COURT COSTS	01.161.0000.5427	559	1,538	450	450	450	450	450	450	
Sub-total		559	1,538	1,100	1,100	1,100	1,100	1,100	1,100	0.0%
GRAND TOTAL LEGAL COUNSEL		224,589	229,608	267,600	267,600	267,600	276,100	276,100	276,100	3.2%

MUNICIPAL BUILDINGS

181

DEPARTMENT: Municipal Buildings

PROGRAM MANAGER: Director of Administration (assisted by Building Operation Supervisor)

PROGRAM DESCRIPTION:

The Municipal Buildings Department provides for the operation and maintenance of the City's buildings which include: the City Hall Complex, Fire Stations 1, 2, and 3; Law Enforcement Building, Library, Legend Park Buildings, the Public Works Garage and accessory buildings. Custodial service employees are provided to City Hall, Law Enforcement Building, and Library.

SERVICES:

- Provide custodial services at City Hall, Law Enforcement Building, and Library.
- Operate and maintain City grounds and buildings.
- Coordinate repairs and major maintenance projects in City facilities, including ADA compliance activities.
- Procure maintenance materials and supplies for all municipal buildings. The cost of maintenance materials, supplies, and utilities are included in the budgets of the Law Enforcement Building, Library, Fire Stations, Public Works Garage, and the Sewer and Water Building.

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Custodian	.00	.00	.00	.00	.00	.00
Assistant Custodian	3.02	3.26	3.26	3.26	3.26	3.26
Seasonal Maintenance	.32	.32	.64	.57	.57	.48
Total	4.34	4.58	4.90	4.83	4.83	4.74

ACTIVITY MEASURES:

Square Footage:	2004	2005	2006	2007	2008*	2009*
City Hall	47,206	47,206	47,206	47,206	47,206	47,206
Fire Stations	26,480	26,480	26,480	26,480	26,480	32,392
Public Works Building	45,450	45,450	45,450	45,450	45,450	45,450
Sewer & Water Building	6,620	6,620	6,620	6,620	6,620	6,620
Law Enforcement Building	68,300	68,300	68,300	68,300	68,300	68,300
Library Building	40,000	40,000	40,000	40,000	40,000	40,000
Total Square Footage	234,056	234,056	234,056	234,056	234,056	239,968

* Forecast

BUDGET SUMMARY:

- 1) Staffing to be at 4.74 for 2009
- 2) Allocated Payroll Cost – This credit represents the portion of the departmental expense charged to the Police and Library operations.
- 3) Capital Outlay provides for replacement of an HVAC condensing unit (\$23,000) for City Hall as previously identified in a 2006 heating, ventilating, and air conditioning equipment survey performed to ensure appropriate long-term maintenance. Additionally, \$4,500 is planned for a Comprehensive Roof Management Survey to replace an expired 2003 survey and which will provide service and maintenance recommendations through at least 2013.

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
MUNICIPAL BUILDING										
PERSONAL SERVICES										
SALARIES-FT	01.181.0000.5111	110,772	118,524	118,310	118,310	119,168	122,011	122,011	122,011	
SALARIES-PT	01.181.0000.5113	42,688	37,334	45,347	45,347	45,718	48,719	48,719	48,719	
SALARIES-TEMP	01.181.0000.5115	8,679	6,318	10,991	10,991	6,542	11,296	9,512	9,512	
SALARIES-OT	01.181.0000.5117	2,249	3,236	3,000	3,000	3,000	3,000	3,000	3,000	
COMPTIME TAKEN	01.181.0000.5118	1,442	338	2,000	2,000	2,000	2,060	2,060	2,060	
LONGEVITY	01.181.0000.5133	25	60	120	120	130	120	120	120	
HOLIDAY PAY	01.181.0000.5134	8,284	9,394	9,817	9,817	9,959	10,359	10,359	10,359	
VACATION PAY	01.181.0000.5135	6,850	7,467	8,028	8,028	8,063	9,232	9,232	9,232	
FICA	01.181.0000.5151	13,595	13,567	15,117	15,117	14,888	15,820	15,684	15,684	
RETIREMENT	01.181.0000.5152	29,121	11,383	11,949	11,949	10,282	12,386	11,308	11,308	
RETIREE GROUP HEALTH	01.181.0000.5153	0	0	0	7,400	6,300	0	0	6,500	
GROUP HEALTH & DENTAL	01.181.0000.5154	49,308	55,932	63,432	63,432	59,004	64,512	62,028	62,028	
LIFE INSURANCE	01.181.0000.5155	785	819	831	831	836	844	844	844	
WORKERS COMPENSATION INS	01.181.0000.5156	4,376	4,235	7,196	7,196	7,086	8,191	8,936	8,936	
ALLOCATED PAYROLL COST	01.181.0000.5199	-140,200	-145,950	-147,600	-147,600	-147,600	-150,600	-150,600	-150,600	
Sub-total		137,974	122,657	148,538	155,938	145,416	157,950	153,213	159,713	7.5%
Percent of Department Total		50.8%	52.7%	53.8%	55.0%	54.6%	28.8%	51.8%	52.9%	
CONTRACTUAL SERVICES										
DATA & TELEPHONE CABLING	01.181.0000.5247	507	0	1,000	1,000	1,000	1,000	1,000	1,000	
SUNDRY CONTRACTORS	01.181.0000.5299	21,658	0	0	0	0	0	0	0	
Sub-total		22,165	0	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
SUPPLIES										
OFFICE SUPPLIES	01.181.0000.5312	181	105	150	150	150	150	150	150	
UNIFORMS	01.181.0000.5326	678	735	850	850	850	875	850	850	
FUEL/LUBRICANTS	01.181.0000.5331	46	84	100	100	113	100	100	100	
CONSUMABLE TOOLS	01.181.0000.5342	298	273	250	250	250	250	250	250	
Sub-total		1,203	1,197	1,350	1,350	1,363	1,375	1,350	1,350	0.0%
SERVICES AND CHARGES										
OFFICIAL NOTICES/ADVERTISING	01.181.0000.5421	17	0	0	0	0	0	0	0	
CONFERENCES AND SCHOOLS	01.181.0000.5425	483	561	1,000	1,000	1,000	900	900	900	
FACILITY CHARGES										
WATER	01.181.0000.5551	1,170	1,223	1,350	1,350	1,350	1,350	1,350	1,350	
ELECTRICITY	01.181.0000.5552	46,612	46,583	46,350	46,350	48,446	53,104	53,100	53,100	
SEWER	01.181.0000.5553	318	362	450	450	450	450	450	450	
NATURAL GAS	01.181.0000.5554	19,375	14,747	24,000	24,000	15,337	18,760	18,750	18,750	
LANDSCAPE MATERIALS	01.181.0000.5555	3,143	2,998	3,000	3,000	3,000	3,000	3,000	3,000	
JANITORIAL SUPPLIES	01.181.0000.5556	6,135	4,838	5,000	5,000	5,000	5,000	5,000	5,000	
BUILDING MAINTENANCE-SYSTEMS	01.181.0000.5557	19,002	18,000	20,000	20,000	20,000	20,000	20,000	20,000	
BUILDING MAINTENANCE-OTHER	01.181.0000.5559	12,308	10,444	10,000	10,000	10,000	10,000	10,000	10,000	
Sub-total		108,063	99,195	110,150	110,150	103,583	111,664	111,650	111,650	1.4%
SUB TOTAL NON PERSONAL SERVICES		131,931	100,953	113,500	113,500	106,946	114,939	114,900	114,900	1.2%
TOTAL GENERAL FUND		269,905	223,610	262,038	269,438	252,362	272,889	268,113	274,613	4.8%
CAPITAL OUTLAY FUND										
FURNITURE & FIXTURES	41.181.0000.5812	0	0	0	0	0	0	0	0	
NON-MOTORIZED EQUIPMENT	41.181.0000.5814	1,651	0	0	0	0	0	0	0	
SHOP EQUIPMENT	41.181.0000.5815	0	0	0	0	0	0	0	0	
BUILDING IMPROVEMENTS	41.181.0000.5822	0	9,131	14,000	14,000	14,000	275,700	27,500	27,500	
COMPUTER EQUIPMENT	41.181.0000.5841	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		1,651	9,131	14,000	14,000	14,000	275,700	27,500	27,500	96.4%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.181.0000.5811	0	0	0	0	0	0	0	0	
GRAND TOTAL MUNICIPAL BUILDING		271,556	232,741	276,038	283,438	266,362	548,589	295,613	302,113	9.4%

INSURANCE 194

DEPARTMENT: Insurance

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

The City accounts for all insurance program activities in a separate general fund department. Insurance coverage maintained by the City includes general and umbrella liability, property, auto, professional liability, and worker compensation policies. Third party insurance companies provide all insurance coverage for the City. Workers Compensation costs are based on covered payroll amounts multiplied by standard rates established by the State. The City's worker compensation insurance carrier also offers a dividend program, which makes the City eligible to earn dividends if claim costs fall below specified thresholds. Good claims experience may increase the amount of the dividend available to the City. The full-expected premium cost is budgeted as expenditure; estimated dividends are budgeted as revenues on a conservative basis, as the amounts are subject to change based on claims experience. Insurance amounts are allocated to various City departments, the Library, Water Utility, and Sewer Fund through an ongoing administrative allocation.

BUDGET SUMMARY:

- 1) The largest change within the funding for this area is due to a continued increase in the workers compensation costs. Although the City's claim history remains slightly below average, recent claims history considered by the State did increase the modification factor calculated and applied by the State. The increase in the modification is only approximately 30 percent of the increase experienced last year. Workers Compensation expenses are charged out to the operating department budgets.
- 2) The insurance budget not allocated to specific departments represents mainly public officials' liability insurance.
- 3) Building Insurance increased slightly in anticipation of the new fire station.
- 4) The increase in Auto/Equipment Insurance does not reflect a significant increase in rates, but rather an increase in the total value of property insured. For example, Group 1 items (new equipment) increased in value insured from \$792,605 to \$1,555,811 due in large part to a new Fire Department pumper, an ambulance, and additional DPW vehicle attachments previously not listed.

CITY OF FRANKLIN		2006	2007	2008	2008	2008	2009	2009	2009	Percent
2009 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Dept/Request	Proposed	Adopted	Change
INSURANCE										
BUILDING INSURANCE	01.194.0000.5511	26,655	24,645	28,000	28,000	28,000	29,000	29,000	29,000	
AUTO/EQUIPMENT INSURANCE	01.194.0000.5512	60,323	61,667	63,000	63,000	63,000	72,500	72,500	72,500	
GENERAL LIABILITY	01.194.0000.5513	135,199	96,096	95,000	95,000	95,000	96,200	96,200	96,200	
PROFESSIONAL LIABILITY	01.194.0000.5514	-10,818	37,103	40,000	40,000	40,000	38,500	38,500	38,500	
BOILER INSURANCE	01.194.0000.5515	7,285	7,514	7,500	7,500	7,500	7,500	7,500	7,500	
UMBRELLA INSURANCE	01.194.0000.5516	13,800	13,800	16,000	16,000	16,000	14,000	14,000	14,000	
PUBLIC OFFICIALS E & O LIABILITY	01.194.0000.5518	45,108	48,239	51,000	51,000	51,000	50,000	50,000	50,000	
MONEY & SECURITIES	01.194.0000.5521	1,695	1,695	2,500	2,500	2,500	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01.194.0000.5560	-212,900	-223,800	-235,200	-235,200	-235,200	-242,500	-242,500	-242,500	
WORKERS COMPENSATION	01.194.0000.5517	234,865	232,801	342,000	342,000	342,000	370,500	370,500	370,500	
ALLOCATED WC INSURANCE COST	01.194.0000.5561	-234,865	-232,801	-342,000	-342,000	-342,000	-370,500	-370,500	-370,500	
Sub-total		66,347	66,960	67,800	67,800	67,800	67,200	67,200	67,200	-0.9%
GRAND TOTAL INSURANCE		66,347	66,960	67,800	67,800	67,800	67,200	67,200	67,200	-0.9%
Less Program Revenue:										
INSURANCE DIVIDEND	01.0000.4771	0	-16,549	-15,000	-15,000	-11,000	-15,000	-15,000	-15,000	
Net Insurance Related Costs		66,347	50,411	52,800	52,800	56,800	52,200	52,200	52,200	

UNCLASSIFIED & CONTINGENCY 198, 199

DEPARTMENT: Unclassified & Contingency

PROGRAM MANAGER: Director of Finance & Treasurer

PROGRAM DESCRIPTION:

These programs provide for miscellaneous accounts that are not contained in department operating budgets.

Department 198 Unclassified: Items accounted for in this department include refunded taxes, special assessments on City owned property (if any) and claims or judgment costs.

Department 199 Contingency: This department carries the annual contingency appropriation. This appropriation is made to address unforeseen expenditures in the General Fund or to allow Common Council to retain control of program expenditures that are uncertain at time of budget adoption. Funds are not expended directly from the contingency account, but are transferred to General Fund operating budgets by specific Common Council action.

CITY OF FRANKLIN 2009 BUDGET	2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
UNCLASSIFIED EXPENSES									
CONTRACTUAL SERVICES LANDFILL MONITORING	01.198.0000.5219	16,966	-7,621	0	0	0	0	0	0
SERVICES & CHARGES SPECIAL ASSESSMENTS	01.198.0000.5417	20,114	0	0	0	0	0	0	0
PENALTIES & INTEREST	01.198.0000.5492	0	0	0	0	0	0	0	0
Sub-total		20,114	0	0	0	0	0	0	0
CONTRIBUTIONS AND AWARDS REFUNDED PROPERTY TAXES	01.198.0000.5543	6,679	18,123	2,500	12,500	12,500	12,500	12,500	
CLAIMS	01.198.0000.5731	0	0	0	0	0	0	0	
GRAND TOTAL UNCLASSIFIED		43,759	10,503	2,500	12,500	12,500	12,500	12,500	400.0%
CONTINGENCY									
RESTRICTED OTHER	01.199.0000.5110	0	0	0	0	0	0	490,000	
Sub-total		0	0	0	0	0	0	490,000	
UNRESTRICTED UNRESTRICTED	01.199.0000.5499	0	0	162,500	115,000	0	162,500	175,000	
Sub-total		0	0	162,500	115,000	0	162,500	175,000	
GRAND TOTAL CONTINGENCY		0	0	162,500	115,000	0	162,500	665,000	309.2%
TOTAL GENERAL GOVERNMENT									
General Fund		\$2,481,293	\$2,609,730	\$3,062,709	\$3,049,409	\$2,840,997	\$3,161,227	\$3,073,066	16.9%
Capital Outlay Fund		\$78,481	\$71,058	\$144,950	\$169,450	\$169,450	\$380,700	\$81,500	-43.8%
Equipment Revolving Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	